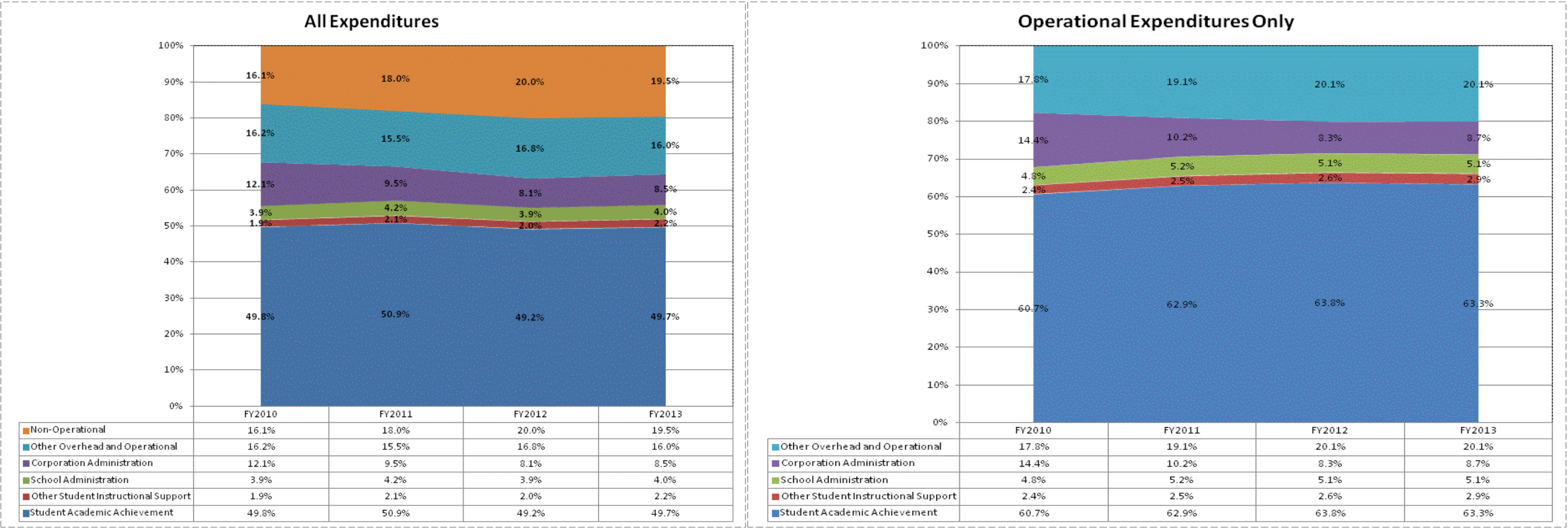


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Madison Consolidated Schools (3995)

Madison Consolidated Schools (3995)	FY06 % of Total		FY09 % of Total		FY12 % of Total		FY13 % of Total	
	FY 2006	Exp	FY 2009	Exp	FY 2012	Exp	FY 2013	Exp
Student Academic Achievement	\$21,813,896	57.1%	\$19,518,922	48.9%	\$16,969,411	49.2%	\$16,072,746	49.7%
Student Instructional Support	\$2,551,775	6.7%	\$2,342,800	5.9%	\$2,055,860	6.0%	\$2,006,113	6.2%
Overhead and Operational	\$6,580,955	17.2%	\$10,945,685	27.4%	\$8,576,811	24.9%	\$7,919,406	24.5%
Nonoperational	\$7,236,178	19.0%	\$7,096,859	17.8%	\$6,890,534	20.0%	\$6,311,867	19.5%
Grand Total	\$38,182,804		\$39,904,266		\$34,492,617		\$32,310,131	

	FY 2006	FY 2009	FY 2012	FY 2013
Student Instructional Expenditures (Academic Achievement plus Support)	63.8%	54.8%	55.2%	56.0%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Madison Consolidated Schools (3995)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
Student Academic Achievement							
11050 Regular Programs; Full Day Kindergarten	\$623,666	\$831,281	\$820,512	\$672,560	8%	-19%	-18%
11100 Regular Programs; Elementary	\$4,409,238	\$5,512,969	\$5,393,304	\$4,666,792	6%	-15%	-13%
11200 Regular Programs; Middle/Junior High	\$2,075,993	\$2,878,447	\$2,764,311	\$2,714,363	31%	-6%	-2%
11300 Regular Programs; High School	\$2,801,566	\$3,602,856	\$3,340,781	\$3,305,762	18%	-8%	-1%
11420 Vocational Education; Agriculture B	\$36,029	\$51,517	\$58,064	\$59,358	65%	15%	2%
11450 Vocational Education; Consumer and Homemaking	\$113,372	\$149,990	\$180,456	\$122,471	8%	-18%	-32%
11480 Vocational Education; Industrial Education A	\$59,380	\$75,271	\$74,856	\$75,127	27%	0%	0%
11490 Vocational Education; Industrial Education B	\$45,432	\$56,243	\$62,413	\$65,893	45%	17%	6%
11620 Regular Programs; Alternative Education Programs; Middle/Junior High School	\$969	\$219	\$0	\$0	-100%	-100%	N/A
11630 Regular Programs; Alternative Education Programs; High School	\$0	\$58,589	\$104,048	\$123,750	N/A	111%	19%
12110 Gifted And Talented; Gifted and Talented	\$142,264	\$146,504	\$90,470	\$13,062	-91%	-91%	-86%
12150 Gifted And Talented; High Ability Student Programs	\$0	\$44,833	\$42,972	\$20,446	N/A	-54%	-52%
12210 Mental Disabilities; Mild Mental Disabilities	\$301,732	\$201,647	\$144,995	\$26,084	-91%	-87%	-82%
12350 Physical Impairment; Homebound	\$60,781	\$52,404	\$4,032	\$8,328	-86%	-84%	107%
12410 Emotional Disabilities; Emotional Disabilities; Full Time	\$0	\$17,291	\$23,512	\$33,225	N/A	92%	41%
12510 Culturally Different; Communication Disorders	\$220,825	\$287,860	\$302,246	\$307,804	39%	7%	2%
12520 Culturally Different; Compensatory	\$22,650	\$42,091	\$0	\$0	-100%	-100%	N/A
12610 Learning Disability	\$717,046	\$1,115,279	\$782,158	\$917,344	28%	-18%	17%
12710 Equal Opportunity At Risk	\$228,911	\$319,969	\$293,058	\$296,116	29%	-7%	1%
12810 Special Education Preschool	\$0	\$0	\$22,000	\$24,342	N/A	N/A	11%
12900 Other Special Programs	\$165,427	\$240,948	\$87,719	\$76,311	-54%	-68%	-13%
13600 Adult/Continuing Education Programs; Special Interest Programs	\$0	\$0	\$0	\$281	N/A	N/A	N/A
14100 Summer School Programs; Elementary	\$63,339	\$103,492	\$315	\$11,379	-82%	-89%	> 500%
14300 Summer School Programs; High School	\$54,291	\$54,194	\$5,980	\$18,272	-66%	-66%	206%
16100 Remediation Testing	\$459	\$2,508	\$1,173	\$0	-100%	-100%	-100%
16200 Preventive Remediation	\$58,957	\$65,336	\$18,809	\$419	-99%	-99%	-98%
17300 Payments to Other Governmental Units Within State; Area Vocational School (Participa	\$157,814	\$188,686	\$202,526	\$222,779	41%	18%	10%
17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Speci	\$99,148	\$0	\$0	\$0	-100%	N/A	N/A
17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agr	\$1,160,150	\$1,443,702	\$1,137,671	\$1,050,292	-9%	-27%	-8%
17900 Payments to Other Governmental Units Within State; Other	\$0	\$0	\$68,838	\$0	N/A	N/A	-100%
22110 Improvement of Instruction; Service Area Direction	\$267,749	\$512,305	\$121,009	\$161,105	-40%	-69%	33%
22120 Improvement of Instruction; Instruction and Curriculum Development	\$171,626	\$336,531	\$44,730	\$42,488	-75%	-87%	-5%
22130 Improvement of Instruction; Instructional Staff Training	\$55,843	\$89,978	\$0	\$0	-100%	-100%	N/A
22190 Improvement of Instruction; Other Improvement of Instructional Services	\$67,271	\$20,757	\$0	\$0	-100%	-100%	N/A
22220 Library/Media Services; School Library	\$387,887	\$472,846	\$304,726	\$207,294	-47%	-56%	-32%
22290 Library/Media Services; Other Educational Media Services	\$3,776	\$547	\$10,000	\$10,000	165%	> 500%	0%
22310 Instruction, Related Technology; Technology Service Supervision and Administration	\$77,054	\$18,071	\$22,339	\$77,720	1%	330%	248%
22340 Instruction, Related Technology; Systems Application Development	\$0	\$0	\$45,150	\$9,565	N/A	N/A	-79%
22350 Instruction, Related Technology; Systems Operations	\$0	\$0	\$0	\$0	N/A	N/A	N/A
22360 Instruction, Related Technology; Network Support	\$278,480	\$285,191	\$21,785	\$22,919	-92%	-92%	5%
22380 Instruction, Related Technology;Professional Development for Instruction, Focused Tr	\$0	\$0	\$37,369	\$53,611	N/A	N/A	43%
22900 Other Support Service, Instructional Staff	\$0	\$1,711	\$27,130	\$107,907	N/A	> 500%	298%
25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$326,578	\$236,859	\$307,954	\$531,474	63%	124%	73%
25570 Textbooks for Rent or Resale; Materials and Supplies	\$0	\$0	\$0	\$16,101	N/A	N/A	N/A
26497 2007 Account Code - Teachers Retirement Fund	\$887,717	\$0	\$0	\$0	N/A	N/A	N/A
Student Academic Achievement Total	\$16,143,418	\$19,518,922	\$16,969,411	\$16,072,746	0%	-18%	-5%
Student Instructional Support							
21110 Attendance and Social Work Services; Service Area Direction	\$8,838	\$0	\$0	\$0	-100%	N/A	N/A
21130 Attendance and Social Work Services; Social Work Services	\$27,402	\$42,410	\$37,738	\$39,794	45%	-6%	5%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Madison Consolidated Schools (3995)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
21220 Guidance Services; Counseling Services	\$372,897	\$515,441	\$502,825	\$527,804	42%	2%	5%
21340 Health Services; Nurse Services	\$100,322	\$125,546	\$151,566	\$150,093	50%	20%	-1%
21390 Health Services; Other Health Services	-\$113	\$1,291	\$4,473	\$4,544	N/A	252%	2%
21810 Special Education Administration; Service Area Direction	\$34,091	\$46,404	\$3,397	\$2,924	-91%	-94%	-14%
21890 Special Education Administration; Other Special Education Administration	\$530	\$0	\$0	\$0	-100%	N/A	N/A
24100 Office of The Principal	\$1,268,809	\$1,611,708	\$1,355,862	\$1,280,954	1%	-21%	-6%
Student Instructional Support Total	\$1,812,777	\$2,342,800	\$2,055,860	\$2,006,113	11%	-14%	-2%
Overhead and Operational							
23110 Board of Education; Service Area Direction	\$28,292	\$37,975	\$47,076	\$63,830	126%	68%	36%
23150 Board of Education; Legal Services	\$6,102	\$8,915	\$13,902	\$21,497	252%	141%	55%
23160 Board of Education; Promotion Expenses	\$1,906	-\$268	\$5,870	\$23,411	> 500%	N/A	299%
23190 Board of Education; Other Governing Body Services	\$0	\$150	\$665	\$1,613	N/A	> 500%	142%
23210 Executive Administration; Office of The Superintendent	\$243,179	\$360,523	\$410,837	\$372,506	53%	3%	-9%
23230 Executive Administration; Staff Relations and Negotiations	\$0	\$0	\$600	\$0	N/A	N/A	-100%
25110 Fiscal Services; Office of The Business Manager	\$63,397	\$73,692	\$74,865	\$78,422	24%	6%	5%
25140 Fiscal Services; Receiving and Disbursing Funds	\$80,320	\$119,806	\$125,299	\$124,671	55%	4%	-1%
25160 Fiscal Services; Financial Accounting	\$3,085	\$5,644	\$1,298	\$15,718	410%	178%	> 500%
25191 Other Fiscal Services; Refund of Revenue	\$6,176	\$16,329	\$12,028	\$373	-94%	-98%	-97%
25199 Other Fiscal Services; Other	\$0	\$14,065	\$0	\$0	N/A	-100%	N/A
25300 Printing, Publishing, and Duplicating Services	\$22,570	\$38,355	\$40,098	\$41,478	84%	8%	3%
25790 Personnel Services; Other Professional Services	\$0	\$4,296,737	\$1,155,561	\$1,146,809	N/A	-73%	-1%
25850 Administrative Technology Services; Network Support	\$0	\$0	\$886,792	\$849,471	N/A	N/A	-4%
25890 Other Technology Services	\$0	\$0	\$20,000	\$0	N/A	N/A	-100%
26100 Operation and Maintenance of Plant Services; Service Area Direction	\$4,166	\$55,448	\$58,421	\$65,255	> 500%	18%	12%
26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$2,010,437	\$2,536,634	\$1,842,814	\$1,894,833	-6%	-25%	3%
26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,035	\$3,575	\$1,831	\$4,024	-43%	13%	120%
26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$91,721	\$346,874	\$299,181	\$268,841	193%	-22%	-10%
26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$1,272	\$0	\$0	\$0	N/A	N/A	N/A
26499 2007 Account Code - Other	\$12,448	\$0	\$0	\$0	N/A	N/A	N/A
26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$22,931	\$22,882	\$25,441	\$21,396	-7%	-6%	-16%
26700 Operation and Maintenance of Plant Services; Insurance	\$168,232	\$120,711	\$180,479	\$149,225	-11%	24%	-17%
26800 Operation and Maintenance of Plant Services; Other Operation and Maintenance of Pla	\$960	\$0	\$0	\$0	-100%	N/A	N/A
27010 Student Transportation; Service Area Direction	\$212,757	\$277,329	\$280,432	\$227,477	7%	-18%	-19%
27100 Student Transportation; Vehicle Operation	\$590,311	\$903,255	\$900,240	\$895,521	52%	-1%	-1%
27200 Student Transportation; Monitoring Services	\$55,820	\$150,338	\$112,309	\$95,057	70%	-37%	-15%
27300 Student Transportation; Vehicle Servicing and Maintenance	\$291,478	\$267,604	\$326,908	\$320,071	10%	20%	-2%
27400 Student Transportation; Purchase of School Buses	\$249,756	\$0	\$398,591	\$0	-100%	N/A	-100%
27500 Student Transportation; Insurance on Buses	\$45,269	\$51,103	\$95,182	\$79,908	77%	56%	-16%
27700 Student Transportation; Contracted Transportation Services	\$3,648	\$6,882	\$7,214	\$8,687	138%	26%	20%
27910 Student Transportation; Bus Driver Training	\$886	\$400	\$0	\$687	-22%	72%	N/A
31100 Food Services Operations; Service Area Direction	\$46,094	\$44,940	\$44,079	\$47,549	3%	6%	8%
31200 Food Services Operations; Food Preparation and Dispensing	\$433,418	\$646,731	\$645,640	\$576,934	33%	-11%	-11%
31400 Food Services Operations; Food Purchases	\$464,867	\$499,606	\$508,273	\$481,612	4%	-4%	-5%
31900 Other Food Services	\$34,253	\$39,447	\$54,884	\$42,528	24%	8%	-23%
Overhead and Operational Total	\$5,202,786	\$10,945,685	\$8,576,811	\$7,919,406	52%	-28%	-8%
Nonoperational							
33100 Community Service Operations; Direction of Community Services	\$4,498	\$11,993	\$14,962	\$14,791	229%	23%	-1%
33300 Civic Services	\$0	\$0	\$483	\$0	N/A	N/A	-100%
33400 Athletic Coaches	\$227,150	\$226,738	\$180,158	\$193,773	-15%	-15%	8%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data July 2012 - June 2013
Madison Consolidated Schools (3995)

Account	FY 2006	FY 2009	FY 2012	FY 2013	Increase from FY 2006	Increase from FY 2009	Increase from previous year
33910 High School Band Uniforms	\$14,232	\$0	\$0	\$0	-100%	N/A	N/A
33940 Child Care Services	\$45,931	\$61,947	\$0	\$76,245	66%	23%	N/A
33990 Other Community Services; Other	\$2,705	\$33,072	\$41,293	\$42,766	> 500%	29%	4%
41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$140,116	\$150,294	\$111,999	\$61,323	-56%	-59%	-45%
43000 Facilities Acquisition and Construction; Professional Services	\$40,598	\$16,200	\$96,517	\$370,131	> 500%	> 500%	283%
45100 Building Acquisition, Construction and Improvements	\$693,600	\$1,038,140	\$1,899,103	\$794,000	14%	-24%	-58%
45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$55,142	\$55,142	\$0	\$0	-100%	-100%	N/A
45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$149,930	\$97,442	\$66,372	\$62,674	-58%	-36%	-6%
45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$54,595	\$67,107	\$3,074	\$1,022	-98%	-98%	-67%
46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$700	\$0	\$0	\$0	-100%	N/A	N/A
47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$825,721	\$942,026	\$84,746	\$68,911	-92%	-93%	-19%
49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$27,043	\$0	\$36,245	\$149,398	452%	N/A	312%
51100 Debt Services; Principal on Debt; Bonds	\$1,525,000	\$1,005,000	\$1,175,000	\$1,235,000	-19%	23%	5%
51600 Debt Services; Principal on Debt; Other Department of Local Government Finance App	\$0	\$0	\$0	\$101,692	N/A	N/A	N/A
52100 Debt Services; Interest on Debt; Bonds	\$1,077,994	\$396,885	\$232,426	\$166,758	-85%	-58%	-28%
52200 Debt Services; Interest on Debt; Temporary Loans	\$66,450	\$43,649	\$0	\$0	-100%	-100%	N/A
53100 Debt Services; Lease Rental; Buildings ; Principal	\$2,047,000	\$2,156,000	\$2,191,758	\$2,599,500	27%	21%	19%
53150 Debt Services; Lease Rental; Buildings ; Interest	\$0	\$793,500	\$754,500	\$372,258	N/A	-53%	-51%
54200 Common School Fund; Principal	\$119,250	\$0	\$0	\$0	-100%	N/A	N/A
60700 Nonprogramed Charges; Scholarships	\$1,725	\$1,725	\$1,900	\$1,625	-6%	-6%	-14%
Nonoperational Total	\$7,119,381	\$7,096,859	\$6,890,534	\$6,311,867	-11%	-11%	-8%
Prorated By Fund							
26491 2007 Account Code - PERF	\$358,771	\$0	\$0	\$0	N/A	N/A	N/A
26492 2007 Account Code - Social Security	\$1,269,700	\$0	\$0	\$0	N/A	N/A	N/A
26493 2007 Account Code - Workmen's Compensation	\$125,064	\$0	\$0	\$0	N/A	N/A	N/A
26494 2007 Account Code - Group Insurance	\$5,879,002	\$0	\$0	\$0	N/A	N/A	N/A
26496 2007 Account Code - Unemployment Compensation	\$8,406	\$0	\$0	\$0	N/A	N/A	N/A
26498 2007 Account Code - Severance / Early Retirement Pay	\$263,500	\$0	\$0	\$0	N/A	N/A	N/A
Prorated By Fund Total	\$7,904,442	\$0	\$0	\$0	N/A	N/A	N/A